

Summary of the Downtown Space Plan

Updated July 31, 2002

What is it? The Downtown Space Plan (DTSP) is a long-range plan to provide adequate and safe space for City functions located in the downtown core area.

What involvement has Council had in the DTSP? Council has had several meetings to discuss various aspects of the DTSP (4/11/01, 4/25/01, 5/16/01, 9/19/01, 11/26/01, 1/30/02, 2/25/02, 4/8/02, 5/22/02). Council has provided direction to staff on a number of aspects of the plan. The major direction items include:

- ▶ The City prefers to own facilities rather than to lease from private landlords
- ▶ The City should plan to abandon the current City Hall, and construct new buildings within 10 years
- ▶ The City should research a variety of ways to procure City buildings, including design/build, and report back to Council before the planning phase of any new City building
- ▶ Relocation of Fire Station #1 and Police Special Operations should be the first priority in the DTSP, with a new Police Headquarters next and a new City Hall last in priority
- ▶ The planning will include consideration of possible joint development with other agencies; locations along 8th Avenue from Oak Street to the river, as well as possible sites for joint development with other agencies; potential for use of some of the warehouse and historic structures east of Mill for some City functions; and examination of consolidation

As a result of this Council direction, staff has developed policies around the maintenance and preservation of City Hall and the Public Works Building to address the level of reinvestment to be committed to those assets over the next 8 to 10 years. These policies were provided to Council on July 5, 2001.

What facilities are included in the DTSP? For planning purposes, the DTSP includes City Hall, a Police Headquarters building, Fire Station #1 and a Police Special Operations facility. City staff currently located in a number of locations would be included in the plan: City Hall, 858 Pearl Street, Eugene Hotel, Central Building, Aster Building, Jacobs Building, Lincoln Yards and the Overpark. For planning purposes, the Atrium was not included in the analysis, but it could be added at the time when the new City Hall is being considered. The specific facilities to be included in any future project will be determined by Council as they review the implementation plan for each new building.

What is the cost of the DTSP? Cost estimates were developed assuming that the facilities would provide space to meet the anticipated needs of the City functions included in the plan until the year 2020 (although there is a tabled Council motion to change this assumption). In 2001 dollars, the total cost of the remaining projects in the plan was originally estimated to be \$68.4 million. If the project costs are inflated out to the expected year of construction, the cost was \$84.9 million. These figures do not include any costs for parking. The specific cost for each facility will be brought to Council for review as part of an implementation plan.

How will the City pay for the projects in the DTSP? The City will look for internal funding sources where possible for these projects. There is a funding gap of \$60 million, however, for the unfunded projects remaining in the plan. Council has dedicated proceeds from the sale of certain assets, as well as any balance in the Facility Reserve, to DTSP projects. In addition, in the FY03 Budget Council approved a new “capitalization component” of the facility charge for functions located in City-owned office space in the downtown area and this charge will be an on-going funding source dedicated to the DTSP projects. The specific funding plan for each facility will be brought to Council prior to implementation.

What progress has been made to implement the DTSP? The two highest priority projects have been funded and are underway. On May 21, 2002, Eugene voters approved a General Obligation Bond measure to fund replacement of Fire Station #1 and construction of a live fire training building. Additional funding for the project will come from the Facility Reserve. It is anticipated that the fire station will be ready for occupancy by December 2004. On May 22, 2002, Council directed staff to go forward with a plan for a Police facility to be located at Roosevelt and Garfield. The \$3.9 million building, funded from the Facility Reserve, would initially house the Forensic Evidence and Property Control Units, meeting the immediate need to relocate personnel from City Hall. When a new downtown Police headquarters facility is constructed, these units would be combined into the downtown headquarters facility. At that time, the Police Special Operations units now housed in the Lincoln Street facility would relocate to the Roosevelt building.

Where can I get more information? Summary information on the plan is included on this sheet. Glen Svendsen, Facility Management Division Manager (682-5008), is the project manager for the Downtown Space Plan. Sue Cutsogeorge, Treasury Officer (682-5589), is the lead on finance issues for the DTSP.

CHART 1: Summary of Scenario C — “Demolish and Build New” (updated July 2002 - Unfunded Projects Only)				
<u>Function</u>	<u>Current Location</u>	<u>New Location</u>	<u>Sq Ft</u>	<u>Cost (2001\$)</u>
Police	City Hall	Headquarters Building	92,500	\$24,980,000
CMO, CRO, HRRS, Muni Court	City Hall and leased storage space	For costing purposes only, new bldg on current site	58,300	18,160,000
Finance, ISD, PW	Aster, Jacobs, 858 Pearl, Central Bldg, Hotel	For costing purposes only, new bldg on current site	<u>97,300</u>	<u>25,290,000</u>
Totals			248,100	\$68,430,000

CHART 2: Funding of Long-Range Downtown Space Plan (updated July 2002)				
		<u>Funded</u>	<u>Unfunded</u>	
Project Costs	Downtown Fire Station - 2003\$	\$7,970,000	—	
	Police FEU/PCU Building- 2003\$	3,965,000	—	
	Police Headquarters - 2006\$	—	\$29,900,000	
	City Hall - 2009\$	<u>—</u>	<u>55,000,000</u>	
	Total Project Costs	<u>\$11,935,000</u>	<u>\$84,900,000</u>	
Funding Sources	Facility Reserve	\$4,235,000	\$7,700,000	
	Asset Sales	—	1,650,000	
	Other One-Time Funding	—	as available	
	General Obligation Bonds	7,700,000	to be determined	
	General Fund-Backed Bonds	<u>—</u>	<u>\$14,800,000</u>	

Total Funding Sources	<u>\$11,935,000</u>	<u>\$24,150,000</u>
FUNDING GAP	<u>-</u>	<u>\$60,750,000</u>